

FORM A
PERFORMANCE TARGETS

TANZA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS		FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service Management							
2015 Budget							
Pl 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	56% barangays covered with access to potable water	63% barangays covered with access to potable water	CMD	65.85% barangays covered with access to potable water	104.52%	
Pl 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100% of household connections receiving 24/7 supply of water	100% of household connections receiving 24/7 supply of water	WRPDD	100% of household connections receiving 24/7 supply of water	100%	
Pl 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	1.98:1	1.38:1	WRPDD	1.38:1	100%	
B. Water Distribution Service Management							
2015 Budget							
Pl 1 (Quantity) NRW	Percentage of unbilled water to water production	18% unbilled water production	18% unbilled water production	WRPDD	11.81% unbilled water production	134.38%	
Pl 2(Quantity) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3ppm chlorine residual	0.3ppm chlorine residual	WRPDD	0.3ppm chlorine residual	100%	
Pl 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	within 30 minutes upon instruction	within 30 minutes upon instruction	WRPDD	within 30 minutes upon instruction	100%	

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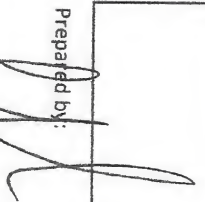
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(1)		(2)	(3)	(4)	(5)	(6)	(7)
Support to Operation (STO)							
2015 Budget							
PI 1	Staff Productivity Index						
	The Staff Productivity Index of one(1) position for every one hundred(100) service connections for Category D, and one hundred twenty(120) service connections for Categories A to C, shall be strictly observed in the determination of the total positions in an LWD	1:235 Staff Productivity Index	1:150 Staff Productivity Index	AGSD	1:167	111.33%	
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m must not exceed 5% of the average income of LIG.	< 5% of LIG minimum charge = 180.00 (0-10 cum) 8,854 2%	< 5% of LIG minimum charge = 180.00 (0-10 cum) 9,363 1.9%	AGSD, CMD, WRPDD, CASD, ACMD	< 5% of LIG minimum charge = 180.00 (0-10 cum) 9,363 1.9%	100%	as approved water rates by LWUA
PI 3	Customer Satisfaction	4549/4549 customer complaints acted upon	100%	CASD, CMD, WRPDD	100%	100%	
General Administration and Support Services (GASS)							
2015 Budget							
PI 1	Financial Viability & sustainability of LWD operations (collection Ratio, Operating Ratio, Current Ratio)	96.11 % Collection Ratio 80.17 % Operating Ratio 21.89:1 % Current Ratio	90 % Collection Ratio 75 % Operating Ratio 15:1 % Current Ratio	ACMD	96.16 % Collection Ratio 78.65 % Operating Ratio 20.57:1 % Current Ratio	106.84 % 95.13 % 137.13 %	

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PI 2	(1) a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five (5) financial reports: Balance Sheet, Statement of Income and Expense, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	(2) 100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	(3) 100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	(4) ACMD	(5) 100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	(6) 100%	(7)
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/ Chemical/Chlorine Residual Report, Approved WD Budget	100% LWUA reporting requirements submitted Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	100% LWUA reporting requirements submitted Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	ACMD	100% LWUA reporting requirements submitted Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	100%	
	c. Compliance with DBM reporting requirements in accordance to content and period of submission.	Annual Procurement Plan (APP)	Annual Procurement Plan (APP)	AGSD	Annual Procurement Plan (APP)	100%	

Prepared by:



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Approved by:

JAN 14 2016

Date

Eng. MYRNA P. BOBADILLA

General Manager

JAN 14 2016

Date